
Community Parking District FY2022 Plan, Budget and One-Year Outlook

Pacific Beach Community Parking District

Purpose

In accordance with Council Policy 100-18, annually, each Community Parking District (CPD) shall develop, through community input, and recommend to the City Council an Annual Plan and Budget. The plan is stipulated to include information regarding community input, a fiscal year budget, a five-year outlook budget, narrative describing individual projects proposed by the CPD, and metrics for tracking goals and performance. The narrative and accompanying tables, below, represent the FY2022 Plan and Budget for the Pacific Beach Community Parking District.

Community Input

Community input is obtained and incorporated into the management of the District by hosting advertised public meetings, conducting surveys, maintaining a website with parking district information and publishing online newsletters with articles on parking issues.

Individual Projects, Budget, and Outlook

The CPD annual budget generally consists of four types of expenditure; personnel, operations, outreach, and individual project costs. The following narrative details individual projects, proposed by the CPD for this fiscal year, within the subcategories of increasing parking supply, managing parking inventory and enhancing utilization, and parking demand management.

Table 1 and 2 at the end of the report, show the FY2022 overall budget, the FY2022 individual project cost breakdown, however, does not provide a 5-Year budget as the City will have a better understanding of annual revenue projections once the parking meters are installed and collecting revenue.

Parking Demand Management

Parking demand management is an equally important goal of the CPD program. Providing enhanced mobility options, such as facilitating other non-vehicular modes of transportation, lessens the demands on the existing parking supply. This effort may be achieved by, but not limited to, the following methods:

Community shuttles or circulator systems

- A goal stated in the PB Community Plan is to “reduce traffic congestion by increasing the efficiency, economy, and attractiveness of public transit” (City of San Diego, 1995, p. 7). Meter revenues will be used to further this goal by providing residents

and visitors with new mobility options to safely travel around PB, including a convenient way to reach the new light rail station. The Shuttle is identified in Council Policy 100-18 as possible expenditure of meter revenue: “community shuttles or circulator systems within the boundaries of the Community Parking District.” Additionally, SANDAG and the City are working together to provide start-up funding for the shuttle program to provide transportation to Mid-Coast Trolley users and others into and around Pacific Beach.

Figure 1 – Proposed Parking Meter Zone

PB Meter Zone

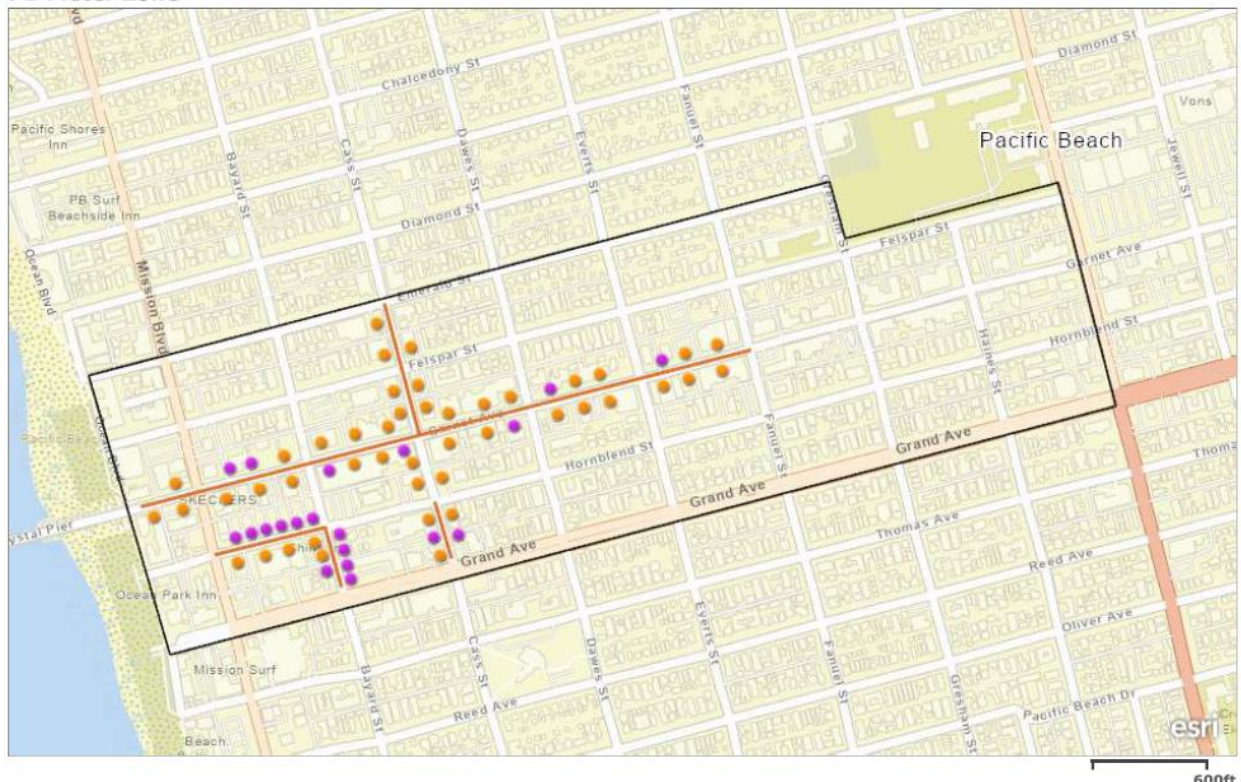


Table 1 – Community Parking District FY2022 Plan and Budget – Overall

Table 1 Community Parking District FY2022 Plan and Budget - A1 Overall Pacific Beach Community Parking District				
Overall	CDP Funded	=	CPD	City
1. Available Funds/Revenue (estimated and subject to year end reconciliation)				
CPD - FY2021 Allocation				
CPD - Carry Forward				
Total Available Funds/Revenue	\$ 250,000	*	\$ 250,000	
2. Allocation of Available Funds/Revenue				
2A. Personnel				
Program Manager	\$ 20,000		\$ 20,000	
Administrative / Bookkeeping	\$ 5,000		\$ 5,000	
Fica/R Expense	\$ 2,600		\$ 2,600	
Health Insurance				
Total Personnel	\$ 27,600		\$ 27,600	\$ -
2B. Operating				
Rent - Office	\$ 8,000		\$ 8,000	
Telephone/Fax/Cell/Internet	\$ 1,000		\$ 1,000	
Mtngs/Conf/Dues/Subscriptions	\$ 500		\$ 500	
Printing	\$ 900		\$ 900	
Insurance	\$ 3,000		\$ 3,000	
CGL/Auto/D&O	\$ 1,000		\$ 1,000	
Insurance-Workers Comp	\$ 300		\$ 300	
Postage	\$ 2,000		\$ 2,000	
Audit	\$ 1,800		\$ 1,800	
Accounting Services				
Office Supplies	\$ 700		\$ 700	
Office Equipment	\$ 800		\$ 800	
Total Operating	\$ 20,000		\$ 20,000	\$ -
2C. Outreach/Publication/Promotion				
Newsletter	\$ 1,000		\$ 1,000	
Marketing (Web Site, Brochure)	\$ 1,500		\$ 1,500	
Surveys	\$ 2,000		\$ 2,000	
Total Outreach/Publication/Promotion	\$ 4,500		\$ 4,500	\$ -
2D. Projects/Activities/Contracts***				
2D1. Managing Parking Demand and Enhancing Utilization	\$ 186,294		\$ 186,294	\$ -
2D2. Other Improvements or Activities	\$ -		\$ -	\$ -
Total Projects/Activities/Contracts	\$ 186,294		\$ 186,294	\$ -
3. Total Expenses	\$ 238,394		\$ 238,394	\$ -
4. Contingency - 10% of Operating Expenses (for Cost Overruns)	\$ 11,606		\$ 11,606	
5. Total Allocated Funds	\$ 250,000		\$ 250,000	** \$ -
Unallocated (Total Allocated Funds - Total Available Funds)	\$ 0			
Amount to be allocated to CPD in FY2022 Purchase Order *See Table 2 for full details				

Table 2 – Community Parking District FY2022 Plan and Budget – Projects/Activities/Contracts

Table 2 Community Parking District FY2022 Plan and Budget - Project Detail Pacific Beach Community Parking District					
Projects/Activities/Contracts	CDP Funded	=	CPD	+	City Implemented
Enhancing Utilization					
Shuttle Program	\$ 186,294		\$ 186,294		
Utilization - Total	\$ 186,294		\$ 186,294		\$ -
2D2. Other Improvements or Activities					
Pedestrian Safety Enhancements					
Other Improvements or Activities - Total	\$ -		\$ -		\$ -
Sub-total of Projects/Activities/Contracts	\$ 186,294		\$ 186,294		\$ -
The implementation of proposed projects set forth above will require compliance with, and all necessary environmental review, as well					